

BALANCING COSTS AND SERVICES

A Five Year Service Level and Revenue Projection With Analysis

The Shopping Trip

You have just parked in the supermarket's parking lot and gone inside. As you stand at the beginning of the first aisle with your shopping cart, you see a variety of items for sale on the shelves. Some goods are necessities such as bread and milk. Others are luxuries such as smoked salmon or lobster. In selecting items and placing them in your shopping cart, you note the differences in quality, quantity, and price. As you are completing your trip to the supermarket, you arrive at the check-out counter. It is at this point that you have an opportunity to calculate the total cost of the individual selections that were made, and whether or not you have funds available to purchase them. Not wanting to come up short at the check-out counter, you have had to carefully select each item in accordance with your shopping list. Decisions and choices were made. You feel comfortable with the results.

Service Levels

Selecting levels of municipal services for the citizens of Salisbury is a lot like a trip to the supermarket. Decisions on service levels for various municipal services must be made in accordance with our "shopping list." For example, decisions regarding the selection of the City's Insurance Services Office (I.S.O.) fire rating must be made. There are significant differences in the level of fire service offered by a volunteer fire department and a class two I.S.O. rated fire department. Questions regarding the number of lane miles of roads to be resurfaced and the amount of police patrol must be decided. Priorities must be set in order to select not only the different kinds of services to be offered the citizens of Salisbury, but the varying levels of services offered. Both quality of service and cost must be considered.

In the following analysis, each service department has prepared cost estimates to provide three different levels of service. Included in this analysis is the purpose of the department, a graph of the three expenditure projections, and a description of the services provided, eliminated, or added.

The current service level represents the level of service that the department currently provides the public or other City departments. The reduced service level represents a level of service below that currently provided. It may include such items as reduced manpower, elimination of capital expenditures, reduced maintenance of equipment and facilities, or elimination of a current program. An enhanced service level represents a higher level of service than currently provided. This enhanced service level can include such items as additional personnel, additional capital expenditures, or new programs. Using FY02 as the base year, each level of service was evaluated and cost estimates developed for a five year period. These estimates detail personnel, operations, and capital outlay.

In reviewing each department's three service levels, City Council has the opportunity to determine the financial impact of selecting various levels of municipal services for our citizens. Some departments' reduced service levels represent elimination or shifting of personnel, and the elimination or deferral of capital outlay, special projects, and specific programs.

This listing of service levels is similar in many respects to our trip to the supermarket. North Carolina General Statutes require the City to provide certain services. Other services may be selected based on the desire of our citizens and their willingness to pay for a particular level of service.

Revenue Structure

The City's General Fund has five major sources of revenues: taxes, licenses and permits, intergovernmental revenue, charges for services, administrative revenue, and miscellaneous revenue. Taxes are composed of property, sales, and dog taxes. Licenses and permits are composed of privilege licenses and cable television franchise fees. Intergovernmental revenues are composed of grants, state-shared revenues, and reimbursements. Charges for services are composed of user fees and reimbursed charges. Administrative revenue represents the Water and Sewer Fund contribution to the operations of the General Fund. Miscellaneous revenues are composed of interest revenue, sales, and revenues not allocated elsewhere.

It would appear that with these various revenue sources, the generation of revenue to meet service level expenditure requirements would be a simple task. This, however, is not the case.

Revenues available to finance our local government can be characterized as either "elastic" or "inelastic." Elastic revenues are highly responsive to changes in the economic base and inflation. As the economic base expands or inflation goes up, elastic revenues rise in roughly proportional or greater amounts. Likewise, they go down during times of deflation and recession. For example, sales tax revenue, though the tax rate remains the same, increases during better economic periods due to the increase in retail business and declines during poor times. Yields from inelastic revenue sources, such as user fees and charges, are somewhat unresponsive to changes in economic conditions and require that government officials change fees and charges to obtain a change in revenue. Most City revenue sources are inelastic. Two of the few remaining elastic revenues the City has are sales tax revenue and privilege licenses.

Several revenue types such as Powell Bill, intangibles taxes, sales taxes, and 80% retailers' and wholesalers' inventory reimbursement are distributed within Rowan County based on either population or tax levy. As Rowan County has raised its tax levy over the past several years, our percentage of those revenues based on tax levy has decreased. Additionally, increased population in Rowan County and other County municipalities has decreased Salisbury's share of those revenues based on populations. The increase in the tax rate for FY00 resulted in the City getting a slightly larger share of these revenues during FY01. However, the final census count resulted in the City having a smaller share of those revenues in FY02. In addition, three companies including one that was one of our top ten taxpayers closed in 2000. Their closing will affect the assessed values of the City beginning in FY01 and will result in the City of Salisbury having a smaller percentage of these revenues in future years. Our overall share of these revenues is going to continue to decline without annexation or extensive new growth annually.

City revenues also face another limitation; the State tampering with state-shared revenues and reimbursements. In the past, the State has eliminated property tax on retail, wholesale, and manufacturers' inventories. They then placed a cap on income to municipalities from intangible taxes, utility franchise taxes, and inventory reimbursements. This cap on utility franchise taxes expired in FY95. Intangible taxes has been repealed by the General Assembly and replaced with an annual appropriation. Both the intangible tax and inventory reimbursements are subject

annually to the whims of the General Assembly for funding and as we have seen the last two years, also subject to being withheld by the Governor to balance the State's budget if needed. During February of 2002 the City also discovered that other revenues that are collected by the State and remitted to the City are subject to being withheld by the Governor to balance the State budget.

The City directly controls only property taxes, user fees and charges, privilege licenses, and the Water and Sewer Fund contribution (which is actually a reimbursement for services performed in the General Fund for the Water and Sewer Fund). These four revenues are the only ones that City Council can increase or decrease at will. During FY02, these four sources in the General Fund will account for 70% of the total revenue. If the State returns the withheld funds prior to the end of FY02, the percentage would be 65%. The City lacks control over all other revenues.

Property taxes may be adjusted in two ways. The tax rate can be either changed, and/or the assessed value of the property can be raised or lowered. Each year, City Council sets the property tax rate as part of adopting the annual budget ordinance.

User fees and charges for some services have been established to reimburse the City for all or part of the cost for that service. City Council has absolute control over both services for which to levy a fee and the amount of the fee.

Privilege licenses are controlled by both the State and City Council. A city may levy a privilege license on certain types of businesses and professions as established by State Statutes. The State also sets a maximum rate for some businesses and professions. Most businesses, however, do not have a maximum license rate or amount. City Council has the authority to set a license rate and/or amount for these businesses.

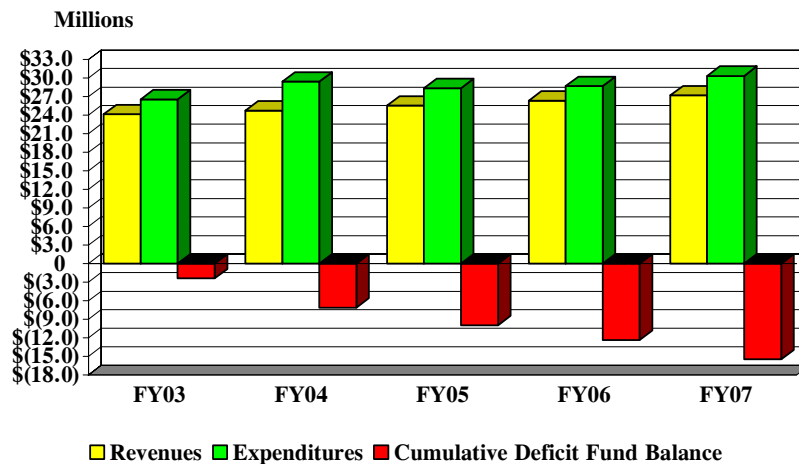
Administrative revenue is the Water and Sewer Fund's contribution to the operations of the General Fund. It represents the Water and Sewer Fund's share of expenses incurred in the General Fund for such things as water and sewer billing, financial administration, fleet management, purchasing, personnel administration, legal, and general management services. The funding of the contribution is a component of the water and sewer rates set by City Council and should not exceed the actual costs incurred in the General Fund for the Water and Sewer Fund's operations.

In summary, most City revenues can be characterized as inelastic with no City control. The City controls only property taxes, user fees and charges, privilege licenses, and administrative revenue.

Comparison Of Projected Expenditures For Five Years To Forecasted Revenues

As shown in Exhibit 1 on the next page, projected expenditures are anticipated to exceed projected revenues over the next five years at current service levels. There are two primary reasons for revenues lagging behind expenditures. First, the economy has been slowing over the past year and is expected to slow a bit more yet. One of the City's primary revenue sources is sales tax as discussed earlier. With the economy slowing, people are slowing their purchase of new goods. The estimated effect of the slowing economy during FY03 is \$600,000. The slowing economy is also affecting the construction industry. Commercial construction and housing starts are declining which further impacts sales tax receipts. The growth rate for property taxes and sales tax will increase in future years as the economy improves. For FY03, the City Council will face with some tough decisions on maintaining the current service level, or reducing it since the current revenue structure will not be able to support it without future tax rate increases, increased fees on services,

**Exhibit 1
REVENUE COMPARED TO
CURRENT LEVEL EXPENDITURES**



or new fees for services.

The City also needs to continue to pursue the annexation of areas surrounding it. Failure to pursue these areas will result in increased tax rates and/or lower service levels over time since the residents of these areas do increase the demand for services within the City. These areas have significant property valuations and population that will allow the City to

continue to grow and meet the service demands requested by its citizens.

Previous Budget Actions

City Council has evaluated annually additional measures that address revenue options, increased productivity measures, increased services, or the elimination of services. City Council took a major step in FY99 to increase revenues to continue to provide its existing service level. City Council was provided options that would match revenues to expenditures through a combination of revenue enhancements and service reductions. After reviewing their options, City Council trimmed some service level enhancements, increased the property tax rate and added a commercial waste collection fee. This action resulted in allowing the City to continue to provide the current service level to citizens.

In FY01 in response to a request from the citizens to deal with improving and maintaining viable neighborhoods, City Council increased the tax rate by three cents to fund an increase in service levels in the Fire Department, Police Department, and Community Development.

In FY02, City Council had each department review their budgets for items other than personnel and capital and make a 22% reduction in discretionary line items. These cuts were made so to have minimal impact on the current service level and eliminate the need to increase the tax rate.

How Do We Finance Local Government in the Future?

After City Council selects the service levels they desire, the question becomes "how to generate sufficient revenues to finance it?" Currently, property taxes, user fees and charges, privilege licenses, and water and sewer rates are the only revenue sources the City controls. Each of these sources has both advantages and disadvantages.

The property tax possesses several elements of which characterize its usefulness: it provides a stable source of revenue; it is easily administered; it is relatively easy to adjust; and it taxes nonresident property owners who benefit from local services.

On the other hand, the property tax is ranked as the most unpopular tax along with the federal income tax. Reasons for this unpopularity include: the property tax falls on unrealized capital gain as opposed to income; it is collected in a large lump-sum amount; and there is an anxiety about potential inequities associated with property reappraisal.

User fees and charges accounted for 9.1% of FY02 revenues, a slight increase of .6% from FY01. Had the City received the withheld funds by the State, the increase would actually be a decrease of .1%. Historically, the City has not used this revenue source to generate funds for operations. Advantages to user fees and charges include: charges increase users' awareness of the cost of providing a particular service; they give the City a clear indication of the level of service selected by citizens based on service usage; service charges are equitable in that the benefits of the service are paid for by those using the service; they ensure that service delivery decisions are based on the relationship of service levels to demand; and they focus on cost of service.

Exhibit 2

A negative public reaction to services which have been provided for "free" in the past can generally be expected as user fees and charges are implemented. Generally, revenue to support certain services has gone unnoticed as they have been derived from many sources of municipal revenue. Cost analysis is the basis for the equitable implementation and administration of user fees and charges. Exhibit 2 shows examples of the types of user fees and charges the City could use. Also included are suggestions on the extent to which user fees and charges should cover the cost of a particular service.

Privilege licenses are levied on businesses and professions in the City limits within the statutory authority of the General Assembly. This

revenue accounted for 1.3% of the General Fund's revenue in FY02. Receipts from this source come from both variable and fixed charges. State Statutes regulate the license rate for certain businesses and professions while exempting others. The City uses rates set forth in the State Statutes. All other businesses fall under the City's gross receipts tax. Under this provision, a business is taxed at a percentage, set by City Council, of its adjusted gross receipts.

SERVICES FOR WHICH LOCAL GOVERNMENTS COMMONLY CHARGE A FEE

Recreation and leisure activities

Athletic fields (P)
Athletic leagues (F)*
Auditorium/civic center (F)
Concession rental (F)
Equipment rental (F)
Parks (P)
Recreation center rental (F)
Recreation classes (F)*
Swimming pools (P)
Tennis courts (P)

Planning and economic development

Annexation (F)
Development guide or manual (F)
Maps (F)
Plat processing (F)
Zoning variance (F)

Sanitation

Landfill (P)
Large-item solid-waste pickup (F)*
Solid waste collection (F)
Street cleaning (P)

Public works

Abandoned-vehicle removal (F)
Barricades (F)
Cemeteries (P)
Curb cuts (F)
Maps (F)
Sign permits (F)
Street cuts (F)
Weed cutting (P)

Police protection

Accident and offense reports (F)
DWI processing (F)
Funeral escorts (F)
Other special-occasion escorts (F)
Police services at special events (F)
Serving warrants (F)
Vehicle impoundment (F)

Miscellaneous

Document search (F)
Meeting room rentals (F)
Photocopying records (F)
Vending machine space rental (F)

"F" means that the fee for service should be set so as to recover the *full* cost of providing the service. An "F*" indicates that full cost pricing should be required only for certain classes of users; a partial subsidy should be provided for some users, such as the elderly, children, or nonprofit organizations.

"P" means that the fee for service should be set so as to recover only *part* of the cost of the service. A partial subsidy is justified for any one or all of the reasons discussed in the chapter.

Source: Adapted from Robert L. Bland, *Financing City Government in Texas: A Revenue Manual for City Officials* (Austin: Texas Municipal League, 1986)

Advantages to initiating privilege licenses as a revenue source to support local government include: the ease of administration; the fact that it can be easily adjusted; and change in privilege license revenue increases proportionally to the local economy.

Administrative revenue represents the Water and Sewer Fund's contribution to the operations of the General Fund. Any increases or decreases in this revenue should be the result of a change in the cost of the services provided by the General Fund to the Water and Sewer Fund. This revenue provides a method to recover the cost of services for the Water and Sewer Fund provided by the General Fund.

Besides the revenue options reviewed above, City Council may want to consider supporting changes in the General Statutes which could provide the City with additional sources of revenue. Four examples of changes in the statutes the City could utilize to increase revenues would be a real estate transfer tax, a local income tax, prepared foods tax and an auto tax. All four sources are used successfully by municipalities in other states. In North Carolina, some municipalities are already using the auto tax and prepared foods tax. Authority exists currently for the City to levy a five dollar charge per vehicle whose proceeds are undesignated.

Authority also exists to levy a five dollar charge per vehicle whose proceeds are designated for mass transit support. In addition to changes at the local level, it is apparent that North Carolina local government will need the assistance of our General Assembly in addressing these challenges to finance local government.

Conclusion

The challenge of financing local government is a complex issue. Providing balanced revenues to equitably finance local government services and capital needs is a significant problem facing all local governments across North Carolina and the Country. With declining State and Federal assistance to cities, the citizens of Salisbury will receive the level of local government services for which they are willing to pay. Setting priorities has become more important. We may not be able to be all things to all people.

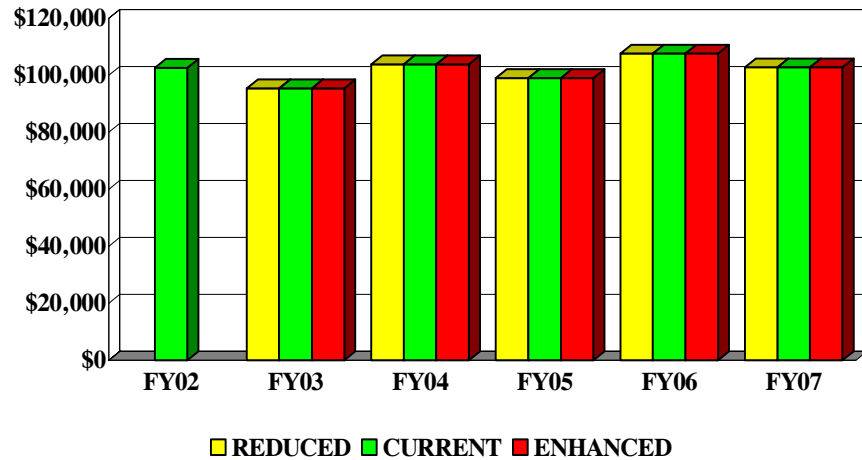
This analysis of local government revenues and a corresponding projection of local government expenditures is updated each year by the City's Finance Department. This report anticipates local government revenue shortfalls in meeting local government service demands. Simultaneously, it is recommended the City evaluate all existing and alternative sources of revenue available to finance local government. With this tool in hand, City Council will be in a better position to equitably raise revenue to support local government services, to determine the level of services offered to our citizens, to consider certain productivity improvements to reduce local government costs, and to determine certain priorities in the various kinds of local government services offered. This approach offers no easy solutions; however, it gives our local government leaders a better handle to address the financing of Salisbury's local government services.

CITY COUNCIL

Statement of Purpose

To function as the duly elected representatives of the citizens of Salisbury in creating and maintaining a safe, livable environment in accordance with North Carolina State Statutes and Federal law. To create and maintain up-to-date municipal codes, establish public policies and adopt budgets designed to provide effective, efficient municipal services. To strive to develop and maintain a sustainable feeling of safety for all areas of the City, to provide leisure services, and recreational opportunities and to foster leadership and support for the continued economic development and planned growth of the community.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Establish and maintain public services and facilities deemed necessary or desirable for the health, safety, comfort, welfare, convenience and good order of the public
- Provide for the organization of City government
- Provide for a City Manager under the Council/Manager form of government and a City Attorney in accordance with the City Charter
- Create and establish by ordinance or resolution Authorities, Boards and Commissions, as it may deem necessary or appropriate to the administration, regulation, operation, services, activities, and functions which the City is authorized by Law to perform, regulate, and continue
- Make and provide for the execution of regulatory ordinances
- Provide for planning, sub-division and building regulations
- Schedule regular and special public meetings and public hearings in order to hear the public and conduct City business
- Provide for a Code of Ordinance in accordance with State Law

Reduced Service Level:

- No reduced service level is proposed

Enhanced Service Level:

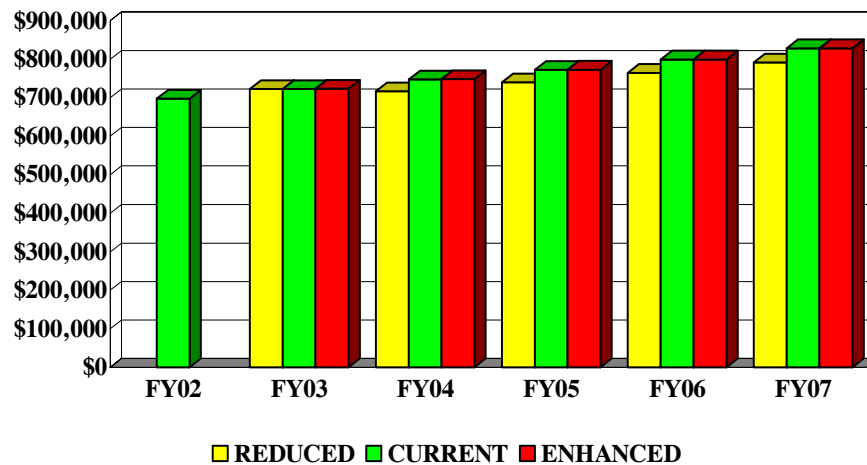
- No enhanced service level is proposed

CITY MANAGEMENT AND ADMINISTRATION

Statement of Purpose

To serve as a central source of information, advice and support for the City Council and Management Team. To manage and coordinate preparation and presentation of the annual municipal budget for consideration and adoption by the City Council, with subsequent responsibility for its implementation and control. To manage and coordinate development and implementation of the City's Goal-Setting process, publish an Annual Report to citizens, and provide a central location for the collection, storage and dissemination of official municipal records and documents. To provide professional leadership and counsel to the City staff in carrying out the mission of the City, develop strategies for delivering municipal services in an effective, efficient manner; respond to citizens requests and complaints and implement special projects assigned by the Mayor and City Council. To provide risk management services for the municipality that includes safety, liability insurance management, worker's compensation, OSHA compliance and third party claims against the City.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Direct and supervise the administration of all departments, offices and agencies of the City
- Recommend to the City Council policy or other matters affecting the City
- Ensure that all laws of the State, the City Charter, ordinances, resolutions and regulations of the City Council are faithfully executed in the City
- Prepare and submit the annual budget and capital improvements program to the City Council
- Submit annually to the City Council and make available to the public a complete report on the finances and administrative activities of the City
- Present reports to the City Council concerning the operations of City departments
- Award, approve and execute contracts including the acquisition of real estate by the City in accordance with State and local laws and ordinances
- Recommend the adoption of a classification and compensation plan, performance appraisals and other personnel ordinances and regulations to the City Council
- Schedule items for and prepare minutes of City Council meetings and other proceedings
- Maintain and safeguard public records and official copies of City documents
- Assist the City Council in a goal setting and goal evaluation process
- Respond to requests for information from the general public
- Provide administrative support to the Mayor, the City Council and the City Manager
- Coordinate activities with various City departments, citizens, other governmental units, outside agencies and organizations
- Direct, oversee, and participate in the development of the Departments' work plan

- Monitor and review the City's liability insurance program
- Receive, review and process annexation petitions and street and alley closing petitions
- Provide for legal assistance for the City Council, Management team and the Municipal Corporation
- Maintain and update a Code of Ordinances for the City
- Provide a comprehensive safety and risk management program that includes training, inspection, investigation, and accident review

Reduced Service Level:

- Reduce level of clerical support

Enhanced Service Level:

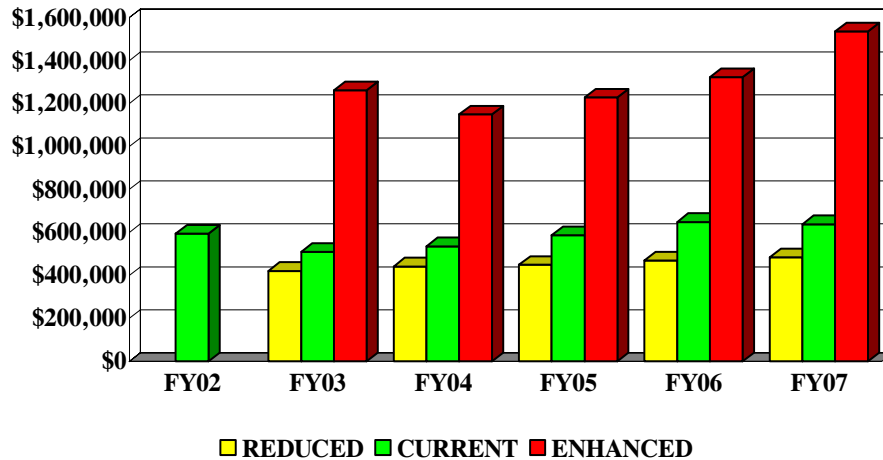
- No enhanced level is proposed

HUMAN RESOURCES

Statement of Purpose

To provide a centralized source of support and assistance to the City related to its need for the management of human resources. Specific functions include general personnel administration, recruitment and selection, training and development, health and wellness, compensation and benefits.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide systems to recruit, screen, and select City employees
- Coordinate employee separations, promotions, and reclassifications
- Provide a comprehensive Employee Benefits Program
- Manage the employee Classification and Compensation System
- Manage the employee Performance Appraisal System
- Provide management, supervisory, and employee training programs
- Provide general employee orientation and coordinate departmental employee orientation
- Provide an annual Employee Service Awards and Recognition Program
- Provide Personnel Policy and Employee Handbook
- Provide an Employee Assistance Program
- Provide employee relations assistance and consultation to managers, supervisors, and employees
- Manage the City's Affirmative Action Program
- Monitor employment trends relative to the City workforce
- Provide comprehensive Drug Testing Program
- Coordinate Police selection/promotional processes

Reduced Service Level:

- Eliminate comprehensive Employee Benefits Program
- Provide bimonthly general employee orientation
- Eliminate management, supervisory, and employee training
- Eliminate employee awards and recognition program
- Eliminate employment trends monitoring

Enhanced Service Level:

- Provide extensive in-house benefits counseling, and administration
- Provide in-house management, supervisor and employee training and career development programs
- Provide extensive in-house Employee Assistance Program and Occupational Health/Wellness Program
- Provide extensive retirement/health benefits

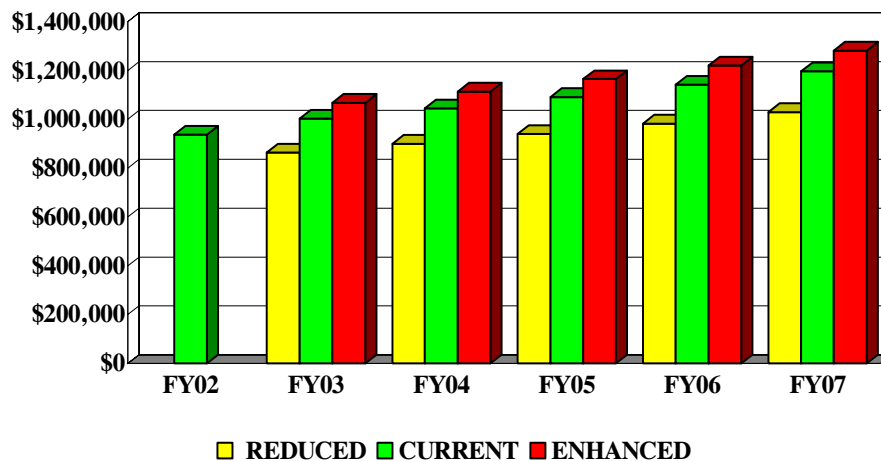
- Provide recruitment incentives
- Provide scheduled salary adjustments annually
- Provide enhanced level of recruitment efforts for Police and Fire Departments
- Provide Broadbanding Salary Plan including career development incentives
- Provide enhanced performance evaluation system

FINANCE DEPARTMENT

Statement of Purpose

To provide a centralized source for handling the financial affairs of the City including: maintaining a financial record keeping system, protecting municipal assets as required by the Local Government Commission Fiscal Control Act, managing the City's Debt Service Program, preparing and monitoring the annual and five-year budgets, preparing standards for performance and benchmarking, utilizing an investment program for the City's idle cash, providing payroll and disbursement services, collecting utility and other revenues, providing a source of information and support related to the purchase/lease of supplies, equipment and contractual services, managing a fixed asset system, plus maintaining a technology system that provides state-of-the-art data processing, computer, telephone, and telecommunications capability.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide a biweekly payroll
- Provide weekly processing of outstanding accounts payable
- Provide monthly billing of water and sewer services
- Provide billing of business privilege licenses
- Collect receipts for water and sewer, privilege licenses, and other miscellaneous accounts receivable
- Provide daily posting and deposit of city receipts
- Provide assistance for water and sewer customers
- Assist in preparation of annual budget, budget documents, and budget amendments
- Provide assistance to auditors with the annual audit
- Prepare annual financial statements
- Provide maintenance of City general ledger and all subsidiary ledgers
- Prepare reports for other government entities
- Monitor cash requirements and invest available cash
- Coordinate authorization and issuance of City debt
- Conduct periodic inventory of fixed assets
- Participate in the North Carolina Local Government Performance Measurement Project
- Prepare and maintain fixed asset records
- Prepare annual Powell Bill financial report
- Provide special reports and projects as requested
- Provide part-time grants support
- Coordinate bank services, including direct deposit and direct debit

- Provide support to prepare and monitor the budget and produce benchmarking and performance measurement evaluations

Reduced Service Level:

- Eliminate Account Clerk position, which decreases timely information in general ledger maintenance and reporting function
- Eliminate a customer service clerk which reduces support for utility customer assistance
- Reduce processing for accounts payable to biweekly cycle
- Reduce investment opportunities to low yield overnight markets
- Eliminate Mail Coordinator which requires each department to send individuals to other departments for mail and inter-office correspondence

Enhanced Service Level:

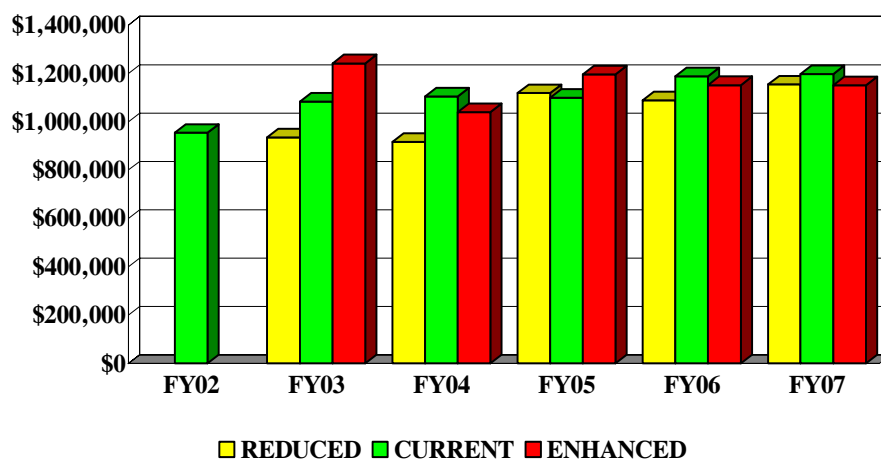
- Provide additional customer service support for utility, privilege license, and miscellaneous receivable billing and collection
- Provide additional collection support for delinquent receivables
- Provide additional support to prepare and monitor the budget and produce benchmarking and performance measurement evaluations

FINANCE-TECHNOLOGY SERVICES DIVISION

Statement of Purpose

To provide a centralized source of procedures, information and support related to the storage and electronic processing of data, business transactions, information and other computer-related capability.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Perform daily computer systems backup
- Maintain system security and system passwords
- Diagnose systems or software problems
- Plan and participate in the training of City personnel
- Assist users in resolving systems problems
- Plan and direct installation of new equipment
- Prepare documentation and instruction for users of systems
- Test and debug new software
- Maintain integrity of database
- Conduct feasibility studies
- Maintain efficient hardware configuration
- Design, implement, and monitor disaster recovery plan
- Evaluate and approve requests for computer hardware
- Initiate and monitor contracts for computer maintenance
- Continue implementation of Information System Plan

Reduced Service Level:

- Reduce scope of implementation of Information System Plan
- Eliminate Training Program

Enhanced Service Level:

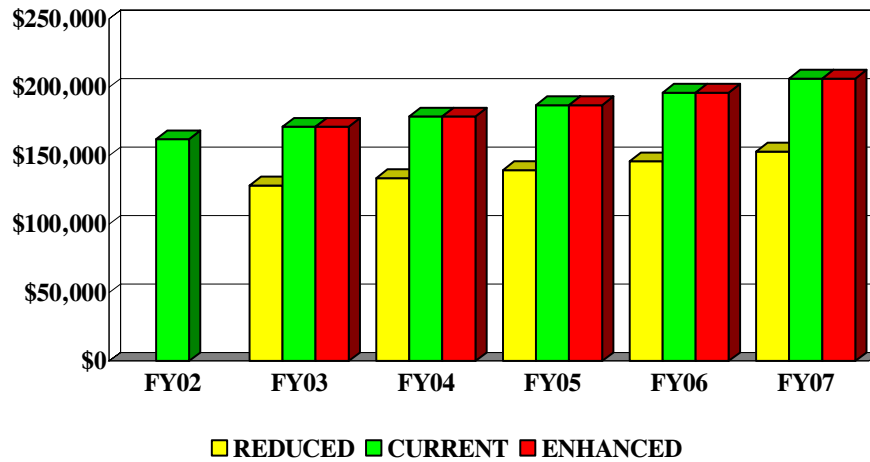
- Develop more in-house programs
- Develop in-house expertise in networking
- Expand implementation of Information System Plan

FINANCE-PURCHASING DIVISION

Statement of Purpose

To provide a centralized source of procedures, information, and support related to the purchase and/or lease of supplies, materials, equipment and contractual services for the City and to manage and maintain a system of fixed asset identification, reporting and accountability.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Request and receive 120 quotations
- Request and receive 29 formal quotations annually
- Issue 1,027 purchase orders annually
- Assist in maintaining detailed records on the City's asset inventory
- Provide product knowledge and vendor information to user departments on a daily basis
- Assist in preparation of fleet specifications
- Provide contract administration services for various departments
- Receive, distribute and audit electronically 6,500 weekly transactions generated by the 310 users of the City's Visa Card program.
- Receive, distribute, and audit manually 1,620 monthly "paper" statements with receipts for the City's Visa Card program
- Receive, distribute, and audit manually 5,500 weekly Fuelman statements for the City's fueling requirements for 189 users

Reduced Service Level:

- Eliminate assistance to departments in gathering informal quotations

Enhanced Service Level:

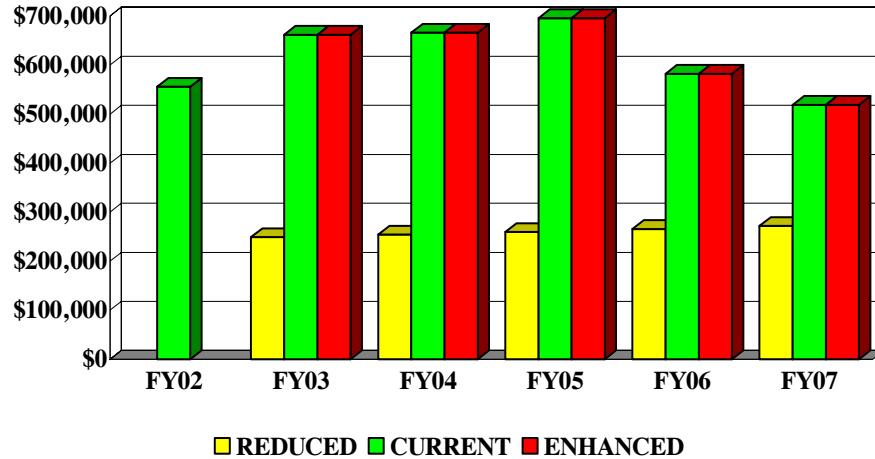
- No enhanced service level is proposed

TELECOMMUNICATIONS

Statement of Purpose

To manage, coordinate and monitor the City's telecommunications system in the areas of telephone, radio, 9-1-1, cable, emergency services communications, and to specify, recommend and implement solutions to the City's communications needs. Traffic Signal Technicians from the Traffic Operations Division of the Public Services Department support this department.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide daily 9-1-1 service to city citizens
- Provide daily operation and maintenance for the City's radio systems
- Provide daily installation and repair service for the City's telephone and cable systems
- Operate and manage the Al's Knob Tower Site

Reduced Service Level:

- Eliminate 9-1-1 service to public
- Eliminate purchases of telecommunications equipment

Enhanced Service Level:

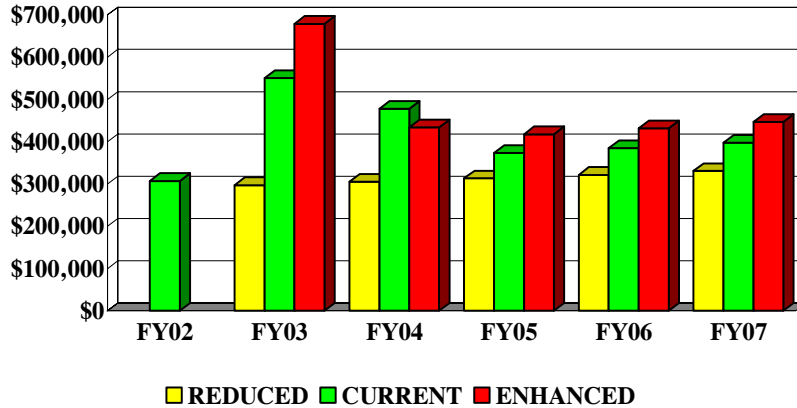
- No enhanced service level is proposed

CITY OFFICE BUILDINGS

Statement of Purpose

To provide centrally located facilities for holding meetings of the City Council, its boards and commissions and other groups who may from time-to-time need public meeting space. In addition, provide office and conference space for the Mayor, City Manager, Finance, Human Resources, Recreation Administration, Land Management and Development and other support staff engaged in the operation of municipal government in Salisbury.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide space for public meetings
- Provide central facilities to house administrative and some operational Departments
- Provide maintenance and cleaning services for City Office Buildings

Reduced Service Level:

- Reduce funding for renovation of office space and parking lot expansion
- Eliminate Facilities Maintenance Manager

Enhanced Service Level:

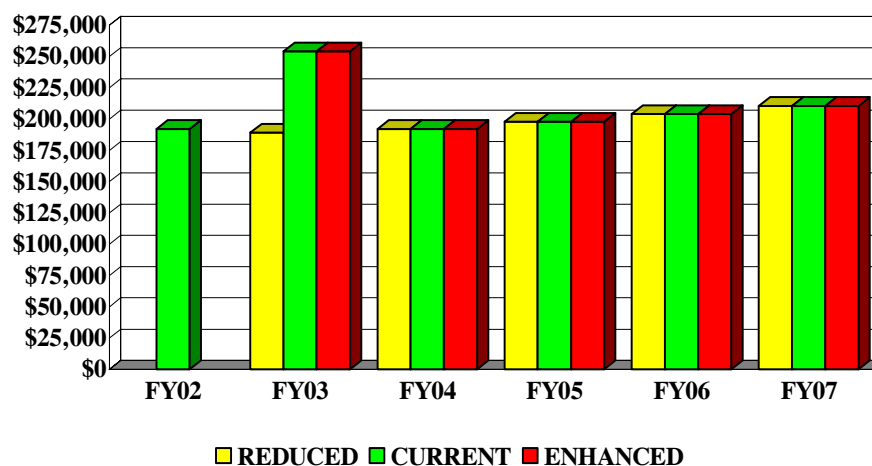
- Provide for further renovation of meeting and office space and exterior enhancement
- Add HVAC Technician

PLAZA

Statement of Purpose

To continue ownership and management of the Plaza, originally structured as a public/private partnership to increase economic vitality in the central business district, establish new housing units in the downtown and provide additional office facilities and meeting space for the City. The building is now fully owned by the City.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Improve economic vitality of downtown business district
- Provide additional centralized office, commercial, retail, and meeting space

Reduced Service Level:

- Reduce scope of repairs

Enhanced Service Level:

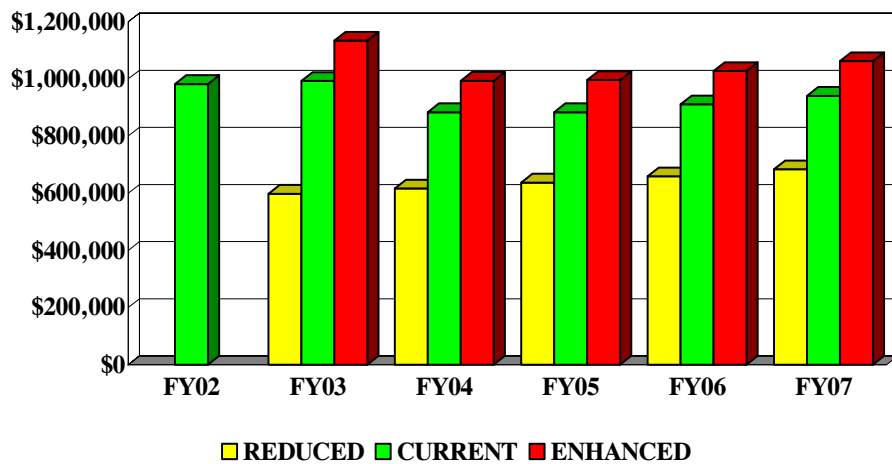
- No enhanced service level is proposed

PLANNING AND COMMUNITY DEVELOPMENT

Statement of Purpose

To provide for a coordinated planning program to insure orderly growth within the City to include population, land use, thoroughfares, public facilities, neighborhoods, zoning, subdivision regulations, greenways, GIS, and other specialty areas. To formulate, develop and recommend policies, plans and local ordinances intended to improve the overall appearance, and economic climate within the City and its extraterritorial areas through elimination of slums and blighted conditions in commercial and residential areas. To serve as a central point of contact for citizens to access current geographic information and coordinate mapping and data development for City departments.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide staff for the Salisbury Planning Board
- Prepare zoning reconnaissances
- Prepare and assimilate statistical and census data
- Prepare ordinances, code updates, and annexation studies
- Conduct board and commission training
- Carry out comprehensive planning
- Staff Community Appearance Commission
- Provide design assistance for appearance issues
- Facilitate public/private development projects (i.e., Gateway, Innes Street projects, and Flowers Bakery)
- Staff Historic District Commission
- Prepare facade and Innes Street grant programs
- Acquire and dispose of property related to City development projects
- Prepare work write-ups and inspections for housing rehabilitation
- Apply for Federal and State grant funds
- Administer Federal and State grant and loan programs
- Maintain City map files
- Provide for affordable housing in City
- Develop and implement plans for neighborhood development and assistance
- Provide for GIS services
- Contract for CDBG and Neighborhood services

Reduced Service Level:

- Eliminate special projects
- Contract for real estate services/eliminate Director position

Enhanced Service Level:

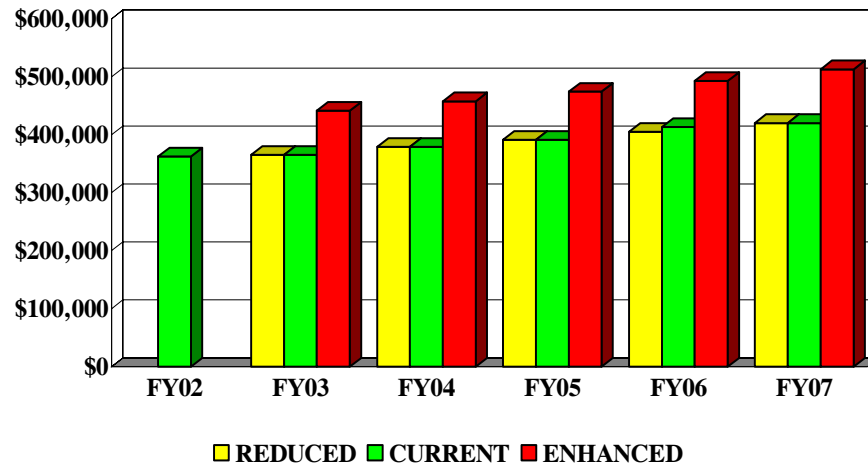
- Provide for GIS Technician
- Increase scope of land acquisitions
- Ensure City's investment in GIS data through development of metadata
- Develop enterprise-wide GIS
- Increase scope of special projects

DEVELOPMENT SERVICES DIVISION

Statement of Purpose

To provide citizens, builders and developers a centralized source of information, permit services, code enforcement, zoning and special district board support through a Development Services Center.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Administer and enforce City zoning
- Perform inspections to insure compliance with various codes and ordinances
- Issue certificates of compliance
- Maintain files for all improvements and work performed, such as water/sewer connections, fees paid, driveway permits, zoning permits, grading permits, and for board and commission meetings
- Perform staff liaison and secretarial work for the Zoning Board of Adjustment and the Historic District Commission
- Receive complaints, investigate problems, and proceed with appropriate action for resolution
- Assist developers, contractors and the general public in securing the appropriate permits and approvals
- Maintain a street address system as prescribed by City Ordinance and coordinate all addresses with the emergency service agencies and the U.S. Postal Service
- Conduct a monthly Technical Review Committee meeting with various City, County, and State representatives
- Continuously update and maintain Division files
- Continuously update and maintain zoning layer on GIS

Reduced Service Level:

- Eliminate capital purchases

Enhanced Service Level:

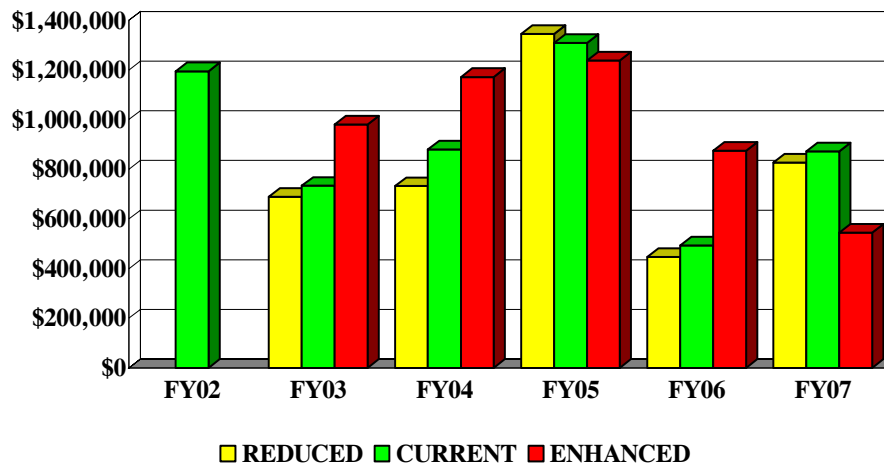
- Add a second Code Enforcement position for additional enforcement of City zoning ordinance violations that are mandated by additional requirement to the Code of Ordinances and the additions to City territory through annexations, voluntary annexations, and expansion of extraterritorial jurisdiction
- Add a Development Services Assistant Manager to help in all facets of office work, which includes helping customers, reviewing plans, taking phone calls and other office functions

ENGINEERING DIVISION

Statement of Purpose

To provide a centralized source of general engineering services for the City including surveying, design work, review and approval of final plans submitted by outside consultants, site inspections and coordination of project activities initiated between the City and other agencies.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Prepare annual Powell Bill Map and Certified Statement
- Administer the subdivision ordinance and the floodway ordinance
- Administer the City's street lighting program
- Prepare periodic reports for the City Council and NCDOT concerning traffic needs
- Administer the design and construction of State-funded Small Urban Transportation Improvements
- Administer the design and construction of City street improvements and special projects
- Respond to citizen requests concerning traffic studies, parking changes, and storm drainage projects
- Provide preliminary surveying for easement acquisition and design work
- Review designs submitted by outside consultants for conformance with City Standards and Policies
- Inspect construction projects for conformance with approved plans
- Administer voluntary annexations and alley closings
- Provide current City limits/street maps to all Departments
- Provide storm drainage reconnaissance for rezoning requests
- Promote the goals of the Innes Street Vision Study
- Design expansions to the Greenway System
- Update orthophoto base mapping
- Administer Telecommunications wireline ordinance

Reduced Service Level:

- Reduce the number and scope of special projects and extend completion time
- Reduce funding of storm drainage grants
- Reduce future year funding of mapping updates
- Discontinue street light improvements for existing neighborhoods for approximately two years

Enhanced Service Level:

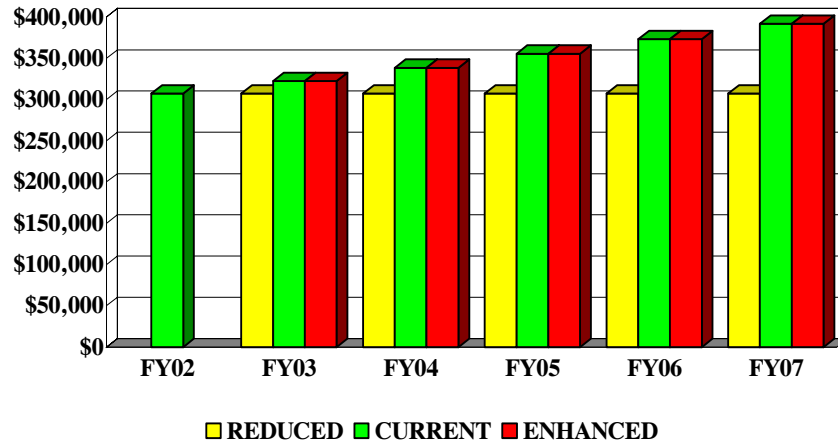
- Participate in enhancements to East Innes Street at Interstate 85
- Implement a neighborhood traffic calming program
- Implement a sidewalk expansion program
- Increase future year funding of mapping updates

STREET LIGHTING

Statement of Purpose

To provide for the lighting of the City's streets.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide for 5% annual increase for installation of new street lights in accordance with the City's street lighting policy

Reduced Service Level:

- Maintain existing street lights, no new installations

Enhanced Service Level:

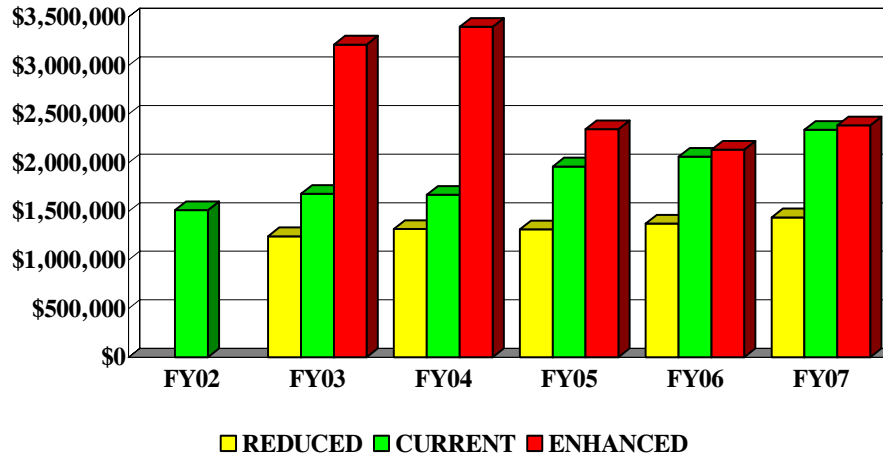
- No enhanced service level is proposed

POLICE DEPARTMENT-SERVICES DIVISION

Statement of Purpose

To serve as the support unit of the department providing telecommunications, an armory, clerical and secretarial services, evidence storage and tracking, animal control, D.A.R.E. school resource officers, crime prevention officers, a records-keeping system, and building maintenance.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide 24-hour radio and telephone communications
- Conduct records management systems
- Provide for evidence/property management
- Provide crime prevention and nuisance abatement services to public
- Conduct Drug Abuse Resistance Education (D.A.R.E.) to local schools
- Provide animal control for City
- Provide school crossing guards
- Provide School Resource Officers in Middle and High Schools and the Alternative High School
- Provide vehicle fleet management
- Conduct internal affairs
- Provide training and recruitment
- Provide parking control
- Administer special permits

Reduced Service Level:

- Eliminate four School Resource Officers
- Eliminate full time Nuisance Abatement/Community Service Officer position
- Eliminate two Telecommunicator positions

Enhanced Service Level:

- Add firing range in FY 2003
- Remodel building in FY 2003

In FY 2003, add:

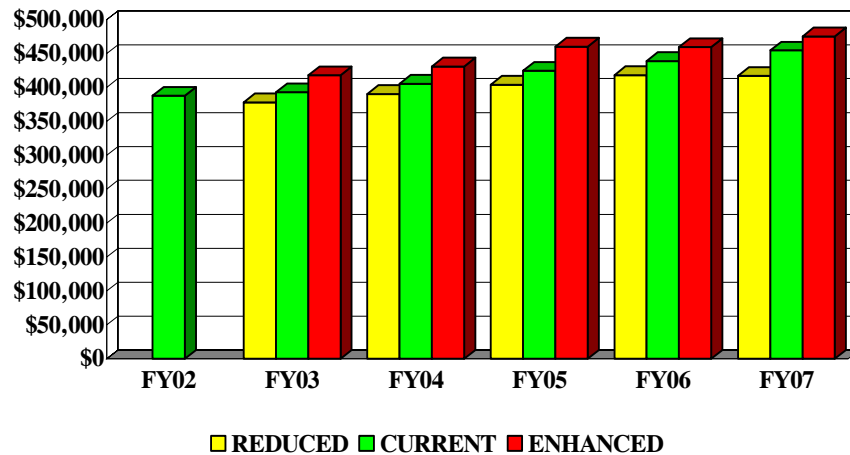
- Two Telecommunications positions
- One Animal Control Specialist
- One Crime Prevention Coordinator
- Two Police Information Clerks (PIC)

POLICE DEPARTMENT-ADMINISTRATION DIVISION

Statement of Purpose

To serve as the central management and administrative unit for the activities and operations associated with the Police Department.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide general administration for department
- Conduct planning and research
- Provide fiscal management for department
- Develop policy and procedures
- Plan budget for department
- Supervise accreditation program

Reduced Service Level:

- Eliminate Police Chaplain Program, Diversity Enhancement Services, and Wellness Program

Enhanced Service Level:

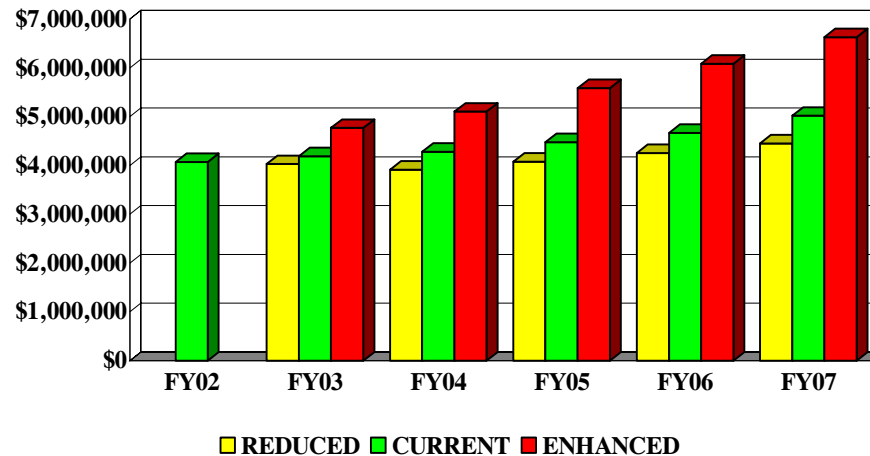
- Increase efforts for Crime Control Plan
- Increase efforts for Wellness Program
- Increase efforts for Diversity Enhancement Training

POLICE DEPARTMENT-OPERATIONS DIVISION

Statement of Purpose

To provide 24-hour law enforcement service for the citizens of Salisbury including: protection of life and property, traffic enforcement, investigation of traffic accidents, investigation of criminal activities, crime lab, crime analysis, and housing authority patrol.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide 24-hour police patrol
- Respond to calls for service from citizens
- Investigate criminal activity
- Provide for specialized investigation of criminal activity
- Investigate non-criminal complaints
- Conduct traffic accident investigations
- Provide traffic law enforcement
- Provide special response to high risk situations (e.g., hostage situations)
- Provide for special police operations (stakeouts, etc.)
- Provide for specialized drug enforcement
- Conduct building and property checks
- Enforce State and local laws
- Add one Officer eliminated by Housing Authority Grant
- Maintain six officers under Universal Grant expiring FY 2003

Reduced Service Level:

- Reduce two officers funded by Housing Authority Office Grant at its expiration in FY 2002
- Reduce patrol component by six officers at the expiration of Universal Grant in FY 2003
- Eliminate Housing Authority officers
- Eliminate one Investigator

Enhanced Service Level:

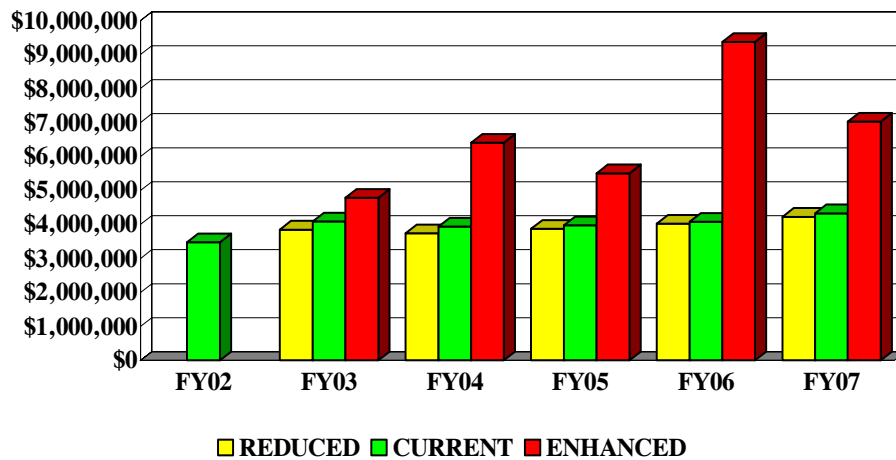
- Add six patrol officers annually to increase patrol coverage and related enforcement activities
- Add one Lieutenant and one Sergeant in FY 2003

FIRE DEPARTMENT

Statement of Purpose

To provide capable, well trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in our community related to transportation or industry; to provide rescue services as needed and basic life support through an updated First Responder Program. To continue to work toward a more fire-safe community through Loss Prevention activities, including minimum housing activities, building inspections, code enforcement, and public education programs.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide fire suppression services
- Provide Hazardous Material Incidents Management
- Provide rescue and First Responder services
- Investigate suspicious fires for cause and origin
- Provide fire code enforcement
- Provide minimum housing services
- Provide minimum housing code enforcement
- Conduct public fire education for schools and community groups
- Conduct water flow tests as needed for industry and insurance companies
- Provide blood pressure screening program for citizens
- Provide and install smoke detectors for the elderly and handicapped
- Provide and instruct up-to-date State Certification Training
- Conduct product research and analysis
- Provide data management
- Prepare, submit, and administer departmental budget
- Monitor underground storage tank installations and removals
- Conduct plans review for new developments and industries
- Correct deteriorating conditions of buildings and station drives

Reduced Service Level:

- Incur more fire loss through less inspections and code enforcement
- Incur more fire loss through reduced “on-duty” manpower
- Residential and commercial increases in insurance cost by reducing personnel on-duty and response time increases
- Reduce level of personnel training
- Reduce data management
- Delayed equipment and manpower response time
- Personnel reduction would result in reduction of response equipment
- Cause diminished safety margin
- Lose our ISO Class 2 rating
- Reduce two administrative staff positions
- Reduce minimum housing inspection/enforcement capabilities
- Reduce product research and analysis

Enhanced Service Level:

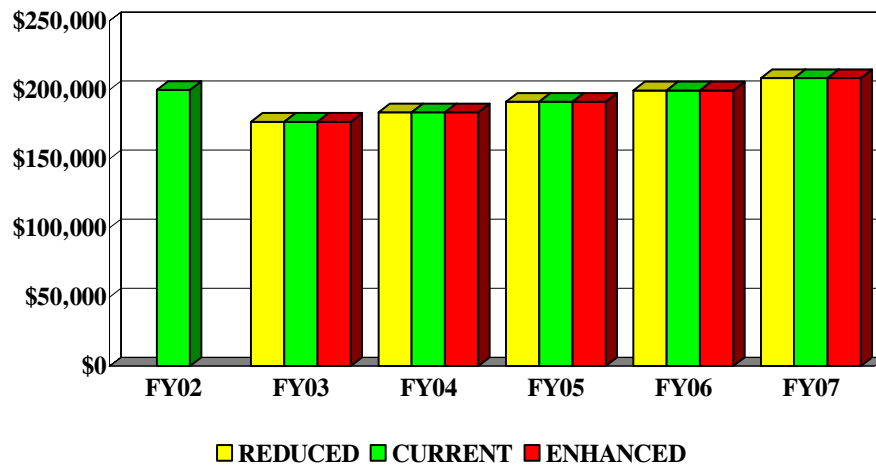
- Complete implementation of increasing current staffing level to meet minimum needs as stated by NFPA and supported by OSHA. These Fire Control Specialists are necessary to meet “2 in 2 out” requirements. Addition of 6 Fire Control Specialists in FY 2003
- Reassign two temporary positions for Hydrant Maintenance back to the Fire Department
- Begin phase in of Station 50 personnel and equipment
 - FY 2003 - Hire 6 Fire Control Specialists for Station 50
 - FY 2003 - Hire architect and finalize drawings for new Station 50
 - FY 2004 - Hire 3 Fire Control Specialists for Station 50
 - FY 2004 - Begin construction of Station 50
 - FY 2004 - Hire 3 Engineers for Station 50
 - FY 2005 - Purchase equipment for Engine 504
 - FY 2005 - Hire 3 Fire Control Specialists for Station 50
 - FY 2005 - Hire 3 Captains for Station 50
 - FY 2005 - Station 50 in operation
- Begin phase in of Station 54 personnel and equipment
 - FY 2005 - Purchase land for Station 54
 - FY 2005 - Hire architect and finalize drawings for Station 54
 - FY 2005 - Hire 9 Fire Control Specialists for Station 54
 - FY 2006 - Begin construction of Station 54
 - FY 2006 - Spec and order new Pumper for Station 54
 - FY 2006 - Spec and order new Aerial Platform for Station 54
 - FY 2006 - Hire 3 Fire Control Specialists for Station 54
 - FY 2006 - Hire 6 Engineers for Station 54
 - FY 2006 - Hire 1 Battalion Chief
- Increase safety factors
- Pursue an ISO Class 1 rating (the highest rating that can be earned)

PUBLIC SERVICES-ADMINISTRATION DIVISION

Statement of Purpose

To serve as the central management and administration source for activities and operations related to the Public Services Department including Fleet Management, Landscape Operations, Cemetery, Hurley Park, Traffic Operations, Waste Management, Streets and Transit.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Conduct daily planning/information sessions with division managers
- Maintain office hours ten hours daily (7:00 a.m. - 5:00 p.m.)
- Provide administrative and clerical support to six division managers
- Provide "real time" response to public inquiries and/or provide immediate notification to division managers
- Provide temporary staffing in reaction to special projects or unforeseen circumstances
- Keep public those activities of the Public Services Department directly affecting the general public

Reduced Service Level:

- No reduced service level is proposed

Enhanced Service:

- No enhanced service level is proposed

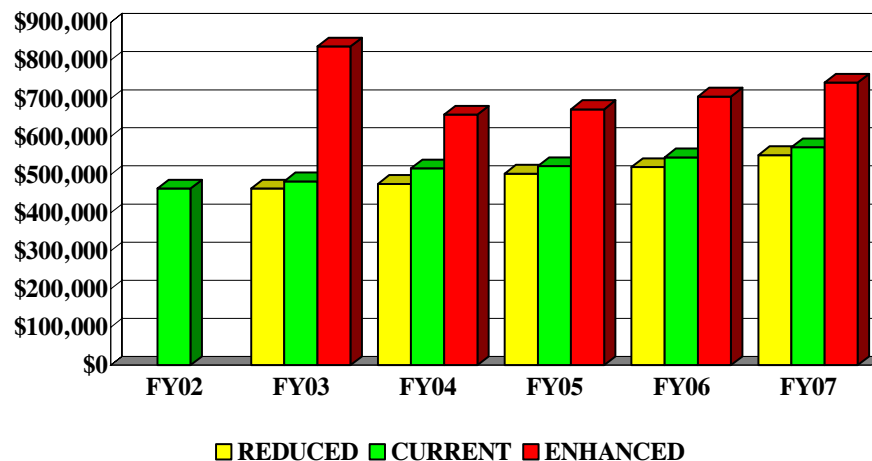
PUBLIC SERVICES-TRAFFIC OPERATIONS DIVISION

Statement of Purpose

To provide the City with a resource capable of effectively monitoring and evaluating municipal traffic safety, traffic flow, and parking needs; then develop and implement programs designed to address those needs through a network of traffic signals, traffic control signs, pavement markings and parking control devices.

The group is also responsible for the installation and maintenance of a telecommunications system throughout the organization (excluding Public Safety telecommunications equipment).

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Monitor and evaluate traffic safety, flow and parking as needed
- Maintain and repair 90 traffic signals annually
- Maintain and repair 9,000+ traffic control signs
- Maintain 22,000 feet of crosswalk and stop bar markings
- Maintain 80 miles of yellow center line
- Maintain 700 directional arrows
- Maintain and repair 275 telephone sets
- Maintain and repair 3.2 miles of phone cable
- Install new phone sets and phone systems
- Install and repair computer cabling
- Provide on-call service for after hours repair to traffic signals and signs
- Provide on-call service for problems at tower site in Granite Quarry
- Install and remove mobile and base station radios
- Assist in studies to alleviate citizens' requests and complaints
- Perform electrical projects and repair within City departments
- Maintain the Brown Street Clock on the Square
- Provide trouble shooting and repair assistance to the Plaza
- Fabricate signs for City departments
- Provide traffic control in work zones for City departments

Reduced Service Level:

- Maintain City-owned signals, signs, and pavement markings only
- Eliminate in-house repair to City telecommunications systems
- Eliminate fabrication of signs for City departments
- Eliminate traffic control assistance to City departments
- Eliminate thermoplastic markings installation

Enhanced Service Level:

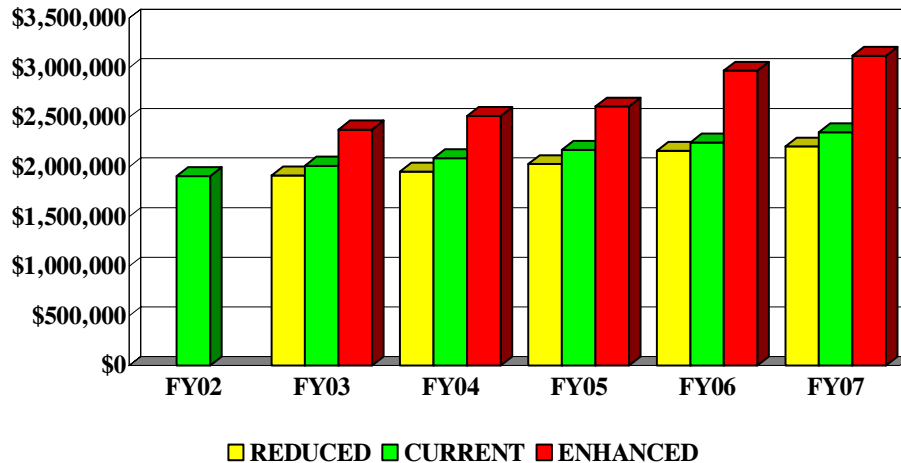
- Add one new crew in FY 2003 to rejuvenate thermoplastic material biannually
- Replace all traffic control signs with hi-intensity type signs
- Upgrade street name signs from 6" to 9"
- Upgrade "stop" signs to 36" minimum
- Enclose area between buildings to facilitate better office and storage space in FY 2003
- Take over maintenance of all signals in the county

PUBLIC SERVICES-STREET DIVISION

Statement of Purpose

To plan, implement and manage the construction and maintenance of all City streets, sidewalks, drainage system and rights-of-way through a program of maintenance, construction, cleaning, and general beautification. To fund activities associated with street construction, maintenance, cleaning and rights-of-way maintenance as provided for by revenue received from the State of North Carolina through the Powell Bill Fund.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Install minimum of 75 new driveway aprons annually
- Replace minimum of 6,000 feet of sidewalk annually
- Repair approximately 1,200 feet of curb and gutter annually
- Construct, repair, and upgrade drainage systems within rights-of-way as needed
- Remove debris from streets and gutters within 45 working days on a rotating schedule
- Provide leaf collection every 3 weeks on a rotating schedule seasonally
- Provide passable street conditions during periods of ice and snow, covering all City streets within an 8-hour period or as storm allows
- Provide support to other divisions and departments with equipment and manpower as needed
- From Powell Bill funds, provide pavement maintenance to 146 miles of city streets, resurface approximately 16 lane miles of city streets annually, and perform road maintenance to 4 miles of gravel streets
- Provide yard debris collection weekly on same day as other collections
- Perform paving and patching of street cuts as a result of utility connections and service

Reduced Service Level:

- Eliminate loose leaf collection
- Eliminate limb and yard waste collection

Enhanced Service:

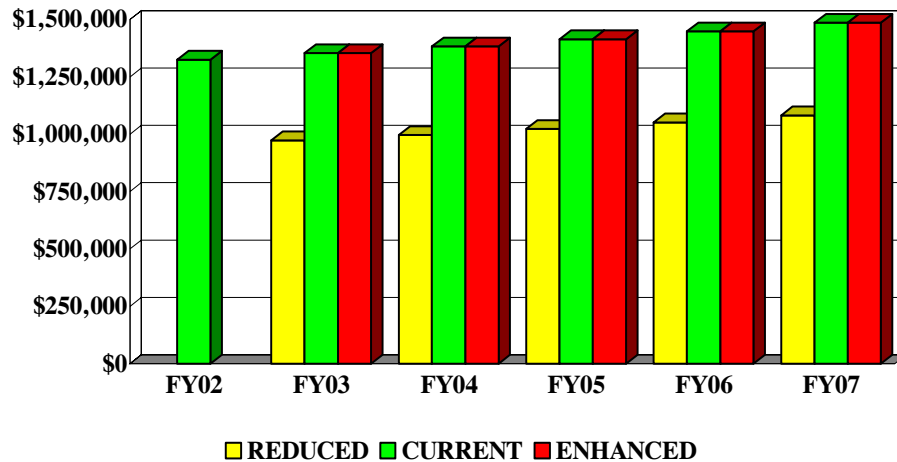
- Provide funding to increase sidewalk repairs/installations
- Add street sweeper to enhance removal of debris from streets and gutters within 30 working days
- Increase manpower to upgrade street maintenance and concrete operations
- Enhance dry storage for equipment and materials
- Enhance funds for target neighborhoods, downtown sidewalks, utility strips, and drainage improvements city wide

PUBLIC SERVICES-WASTE MANAGEMENT DIVISION

Statement of Purpose

To maintain a clean, healthy environment for the citizens of Salisbury through the regular collection, transportation, and disposition of industrial, commercial and residential refuse, and other debris using an effective, efficient system of waste management and recycling.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide once weekly curbside residential garbage and trash collection
- Provide multiple commercial collection by City crews
- Provide one free private collection of each front-end container weekly
- Provide once weekly curbside recycling

Reduced Service Level:

- Eliminate free collection of each front-end container
- Eliminate one position which compromises daily collections

Enhanced Service Level:

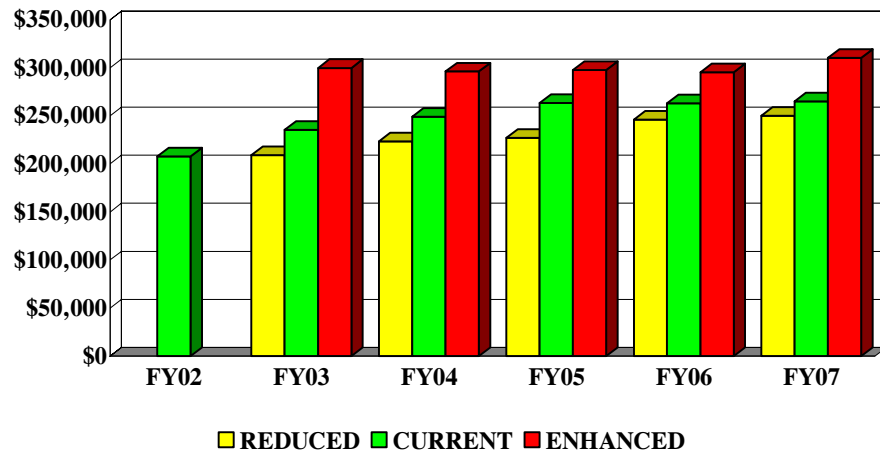
- No enhanced service level is proposed

PUBLIC SERVICES-CEMETERY DIVISION

Statement of Purpose

To operate, maintain and develop seven municipal cemeteries totaling 78.6 acres of publicly controlled burial grounds.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Offer for sale grave spaces in three of the seven municipal cemeteries
- Open 200 grave sites annually
- Maintain existing graves as required
- Mow all cemeteries biweekly

Reduced Service Level:

- Reduce frequency of mowing during summer months

Enhanced Service Level:

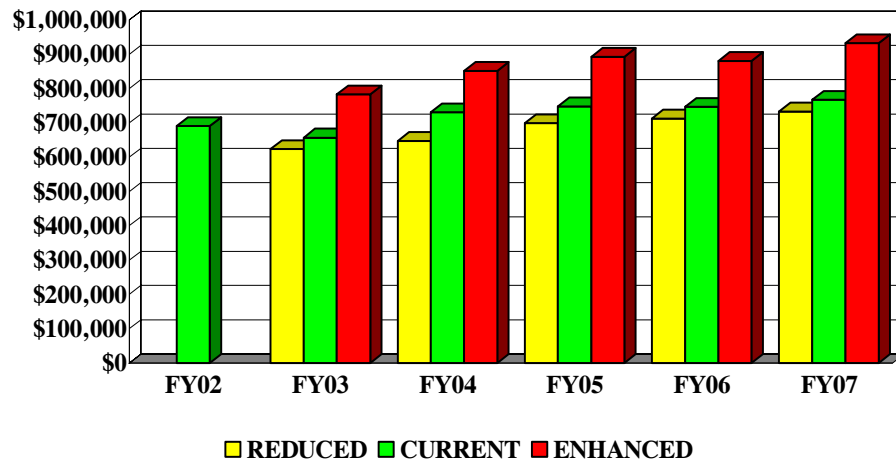
- Mow on nine day cycle
- Add equipment for additional personnel
- Increase number and scope of improvement projects at cemeteries

PUBLIC SERVICES-LANDSCAPE OPERATIONS DIVISION

Statement of Purpose

To perform a wide range of activities regarding the development and maintenance of publicly controlled landscapes throughout the City including horticultural management, vegetation control, urban forestry, and nuisance abatement to be completed in a prompt, courteous, and efficient manner.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide mowing operations for 146 miles of street right-of-way every 14 to 21 days; approximately 200 acres of parks and open space and over 100 parcels of public property every 7 to 10 days
- Maintain landscape areas including trees, shrubs, turfgrass areas, and City facilities every 10 to 14 days
- Provide aerial lift truck for hanging flags, banners, Christmas decorations, etc.
- Facilitate goals/objectives of Salisbury Tree Board and Community Appearance Commission: plant 500 trees and complete 3 to 4 landscape projects annually
- Provide nuisance abatement; respond within 10 working days after receiving work order
- Perform tree safety maintenance along public rights-of-way and parks on a case by case basis
- Provide support to Street Division during snow removal and leaf collection
- Provide staff support to Public Services Director for special projects
- Provide maintenance for greenway to assist Parks and Recreation 2 times yearly
- Provide maintenance for Eastern Gateway Park every 7 to 10 days
- Provide seasonal color change 4 times per year
- Provide trash removal along highly visible roadside areas every 7 to 10 days

Reduced Service Level:

- Provide mowing operations for street right-of-way every 21 to 28 days and parks, open space, and public property every 14 to 21 days
- Implement/maintain landscape areas every 14 to 21 days
- Plant 150 to 200 trees annually and eliminate landscape projects
- Respond to nuisance abatement within 15 days

Enhanced Service Level:

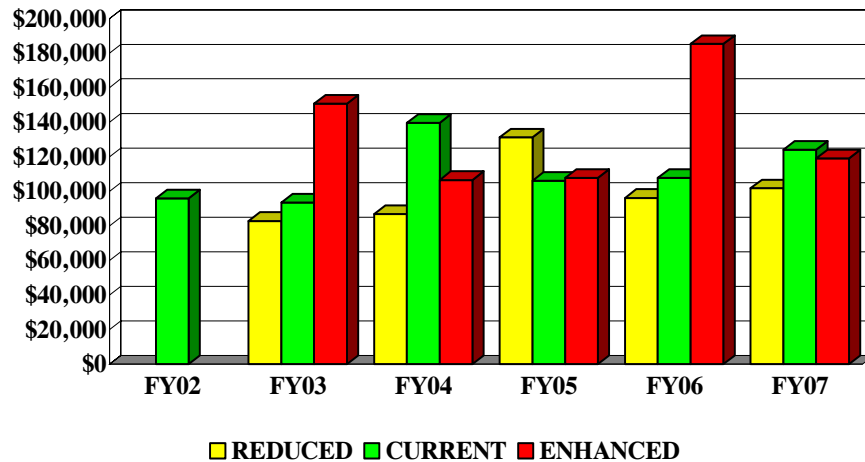
- Provide mowing operations for street right-of-way every 7 to 10 days and parks, open space, and public property every 5 to 7 days
- Implement/maintain landscape areas every 7 to 10 days
- Plant 700 to 800 trees and complete 4 to 6 landscape projects annually
- Respond to nuisance abatement within 5 days
- Implement a systematic tree safety maintenance program
- Provide for additional parking at shop

PUBLIC SERVICES-LANDSCAPING-HURLEY PARK

Statement of Purpose

To maintain and continue development of the 15-acre Elizabeth Holmes Hurley Park in conjunction with J.F. Hurley Foundation and the City of Salisbury's Hurley Park Advisory Commission.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Maintain plant collections, trails, and display gardens daily
- Maintain records of daily park activities
- Apply agricultural chemicals seasonally, as needed, three to five times weekly
- Generate Hurley Park newsletter quarterly
- Administer and monitor park use
- Maintain structures, park furniture, and irrigation systems daily
- Locate and procure plant materials/supplies
- Facilitate goals and objectives of Hurley Park Advisory Committee within the context of the Hurley Park Master Plan: complete three special projects annually

Reduced Service Level:

- Maintain plant collections, trails, and display gardens one day per week
- Eliminate record maintenance
- Eliminate Hurley Park newsletter
- Maintain structures, park furniture, and irrigation systems weekly
- Complete one special project annually

Enhanced Service Level:

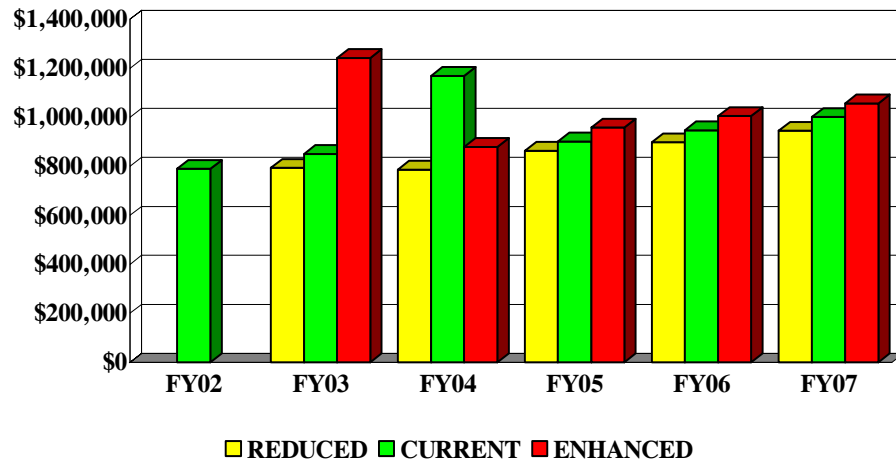
- Provide additional funds for park development
- Complete five special projects annually

PUBLIC SERVICES-FLEET MANAGEMENT DIVISION

Statement of Purpose

To provide a centralized resource for the maintenance, modifications, and repair of City vehicles and equipment, including Transit System buses, to offer expertise in the development of specifications used in the purchase or lease of new vehicles and equipment, and to keep vehicle records and provide financial records on vehicle repairs.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Repair and maintain the City fleet
- Provide a comprehensive preventive maintenance program for the City fleet
- Prepare vehicle modifications as needed
- Perform fabrication of specialized equipment
- Purchase off-road diesel fuel for the City off-road equipment
- Maintain the off-road fueling station
- Review and assist in the development of vehicle specifications and make purchase recommendations
- Provide road service calls when needed
- Maintain titles and licenses for City fleet
- Rebuild vehicle components
- Provide parts and supplies for the City fleet and other divisions' needs
- Maintain all fleet records
- Provide fleet operator training when needed
- Maintain employee development through training
- Receive estimates and authorize the repair of all fleet wreck repairs
- Continue implementation of Fleet Management computerization system to track Preventative Maintenance Program, equipment repair history, mechanic production, parts receiving, distribution and inventory control
- Provide for additional service bays and upfit Fleet facility in FY 2004

Reduced Service Level:

- Incur longer vehicle/equipment downtime for maintenance
- Incur declining level of technical abilities of personnel

Enhanced Service Level:

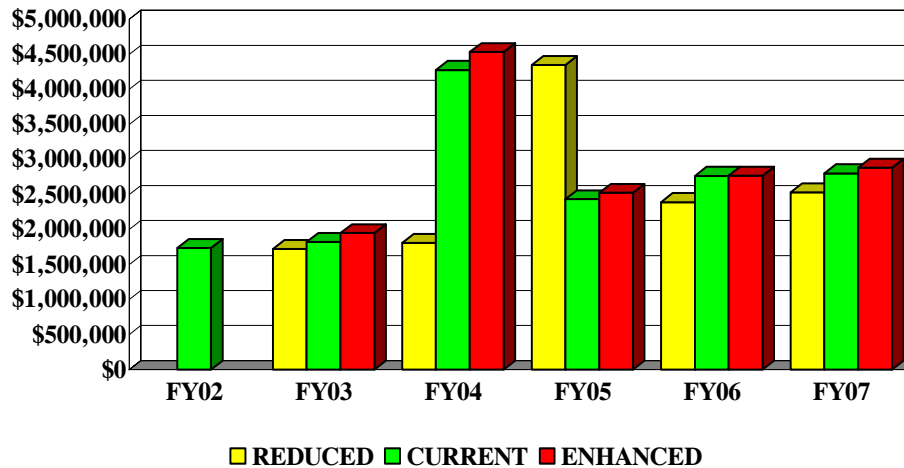
- Add Mechanic in FY 2003 to alleviate backlog of Preventative Maintenance Program
- Provide for additional service bays and upfit Fleet facility in FY 2003

PARKS AND RECREATION DEPARTMENT

Statement of Purpose

To provide the citizens of Salisbury with a variety of quality leisure services through safe, attractive, maintained parks and diversified programs that meet the current and future needs of the community.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide administration, planning, and development of a comprehensive park system, quality leisure activities, and programming
- Provide comprehensive youth/teen programming in athletics, craft classes, workshops, camps, playgrounds, and afterschool activities at 4 facilities
- Provide comprehensive adult programming in athletics, fitness, craft classes, life skills, and enrichment workshops at 4 facilities
- Provide quality tennis programming for all residents at 2 locations on 10 courts
- Provide special events and services for residents
- Provide Senior Citizen programming through support of the Rufty-Holmes Senior Center
- Maintain all parkland, greenway, facilities, and playground equipment for the safety of all participants
- Make available for public use Parks and Recreation facilities for community events
- Provide a public pool for aquatic activities
- Maintain 447 acres of parkland in 15 locations
- Maintain 9 ballfields, 4 soccer fields, 9 outdoor basketball courts and 1 disc golf course
- Develop Town Creek Park in FY 2004

Reduced Service Level:

- Decrease the number of Recreation Aides at Civic Center resulting in the elimination of the summer camp program and reduce operating expenditures associated to the camp program
- Eliminate a full time Building and Grounds Maintenance position and replace with part time employees, but will still result in reduced mowing and trash collection frequencies for all parks
- Eliminate Recreation Leader resulting in a 15 – 20% reduction of programs for Hall Gym and Lincoln Park Pool
- Delay program staff support of the Community Park
- Delay development of Town Creek Park until FY 2005

Enhanced Service Level:

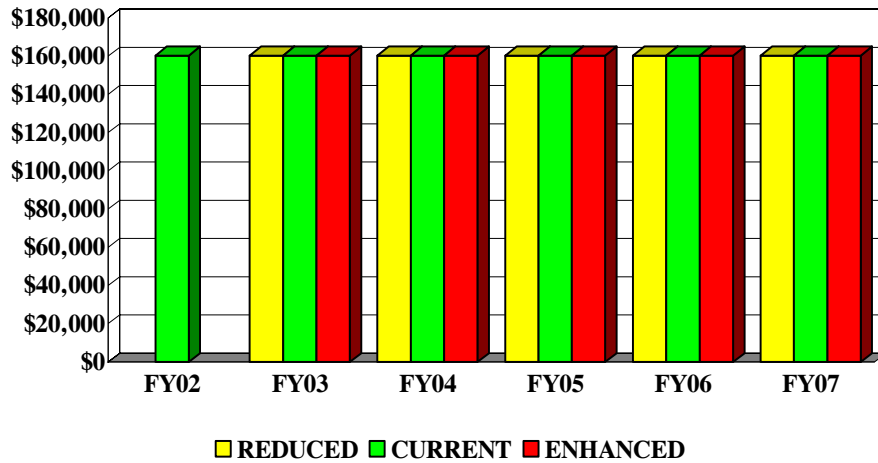
- Add two Recreation Aides to improve park maintenance during the peak summer season
- Add two Recreation Aide to increase neighborhood playgrounds at low or no cost and provide a mobile sports unit to visit each playground site

TRANSPORTATION

Statement of Purpose

To provide for funding the City's share of the City Transit System.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide City supplement to Mass Transit operations

Reduced Service Level:

- No reduced service level is proposed

Enhanced Service Level:

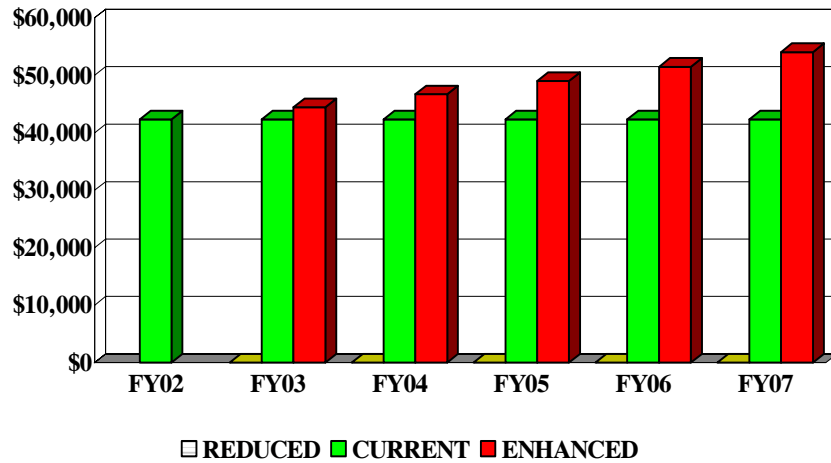
- No enhanced service level is proposed

EDUCATION

Statement of Purpose

To provide for funding the Supplementary Education System.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide a supplement to the Supplementary Education Center at historical level

Reduced Service Level:

- Eliminate any supplement to Supplementary Education Center

Enhanced Service Level:

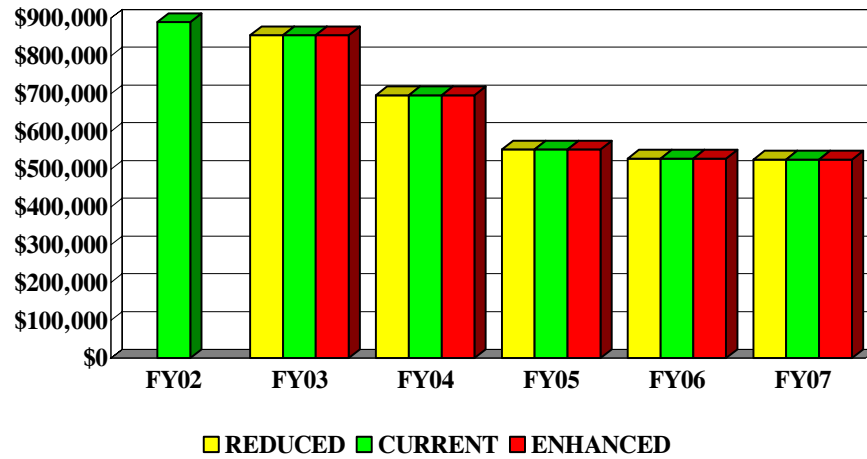
- Increase funding by 5% annually which could be used to enhance curriculum materials or special projects

DEBT SERVICE

Statement of Purpose

To provide for the payment of interest and principal payments on outstanding General Fund debt.

COMPARISON OF SERVICE LEVELS



Current Service Level:

- Provide funding for the existing General Fund debt service

Reduced Service Level:

- No reduced service level is proposed

Enhanced Service Level:

- No enhanced service level is proposed

